

Education

Recreation & Wellness

Finance

Safety

2016 | PERFORMANCE

THE CITY OF OKLAHOMA CITY

Neighborhoods

Transportation





Future

Healthy Living

Efficiency

Respond

Our priorities are grounded in the lessons of the City's history and the values of inclusiveness, mutual respect and self-reliance that are the hallmarks of our future. We see our diversity as a source of strength and an important resource for our City. We will be responsive to our citizens' needs as we address these priorities and continue to deliver what we promise. The trust of our citizens is the cornerstone value we will strive to maintain as we move forward together.

Revitalization

Mobility



Fellow Residents,

I am pleased to present the City of Oklahoma City's seventh annual Performance Report. Your confidence in city government is important to us and this report is one of the ways we hope will help you as a citizen further engage in local government. We are committed to delivering the reliable and quality city services you have come to expect. This report demonstrates city government accountability in how we effectively deliver those services funded by your tax dollars.

While we face the difficult task of managing declining revenue, we do so with a sense of optimism about a bright future ahead. Growing population and demand for services, along with higher expectations, are challenges we face when striving to maintain excellent service to our citizens. The City Council establishes priorities based on citizen survey results, your expressed service needs and those of our growing city. Strategic business planning, conservative fiscal policies and performance based goals for each city department help us decide where to allocate resources to meet demands. We call this process Leading for Results.

On behalf of your city government, thank you for your continued support and involvement.

Sincerely,



James D. Couch

City Manager

The City of Oklahoma City



The way we do business

Council Priorities

The City of Oklahoma City uses a performance management system for all departments called Leading for Results. This system ties department operations to a strategic business plan which helps determine how resources are allocated during the budget process. The City Council Priorities, which are developed based on results of our annual citizen survey, help to guide departments in the development of their strategic business plans.

In September of 2014, the Oklahoma City Council met to identify the major issues confronting the City over the next two to five years. They reviewed and updated previously established Council Priorities and the progress indicators or key results that the City should achieve in order to successfully address the identified issues. Following are the Council Priorities adopted by the City Council.



Safety



Financial Management



Neighborhoods



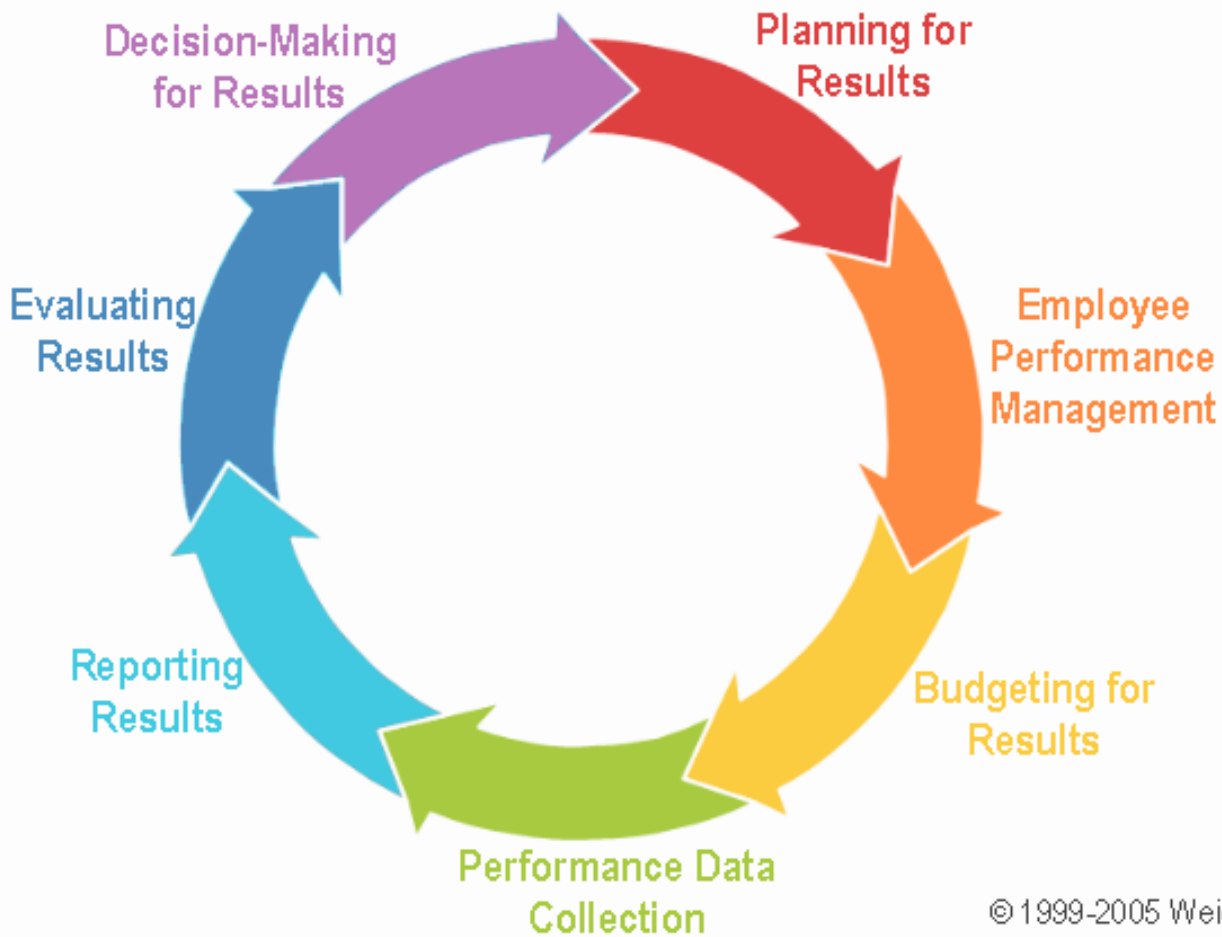
Transportation System



Public Education



Recreation and Wellness



Leading for Results

Leading for Results (LFR) is the “way we do business.” The City uses a performance management system for all City departments linking department operations to a strategic business plan. The strategic business plan is organized into programs with each program having an established budget and family of performance measures. The performance measures are used to set department goals and measure progress in achieving those goals using the resources allocated to programs. The entire process is focused on the benefit received by the customer (residents). Leading for Results provides better information to decision makers, which in turn helps them determine how to allocate resources.

The diagram depicts the stages of the Leading for Results program including planning, employee performance, budgeting, data collecting, reporting, evaluating, and decision-making. The departmental strategic business plans contain the information needed to perform these functions and provide a concise overview of the departmental operations. As the diagram illustrates, each step is critical and flows into the next, creating a continuous cycle. The process begins with planning, but is ongoing as departments review their strategic business plans each year based on results from the other six phases.

General Fund Budget

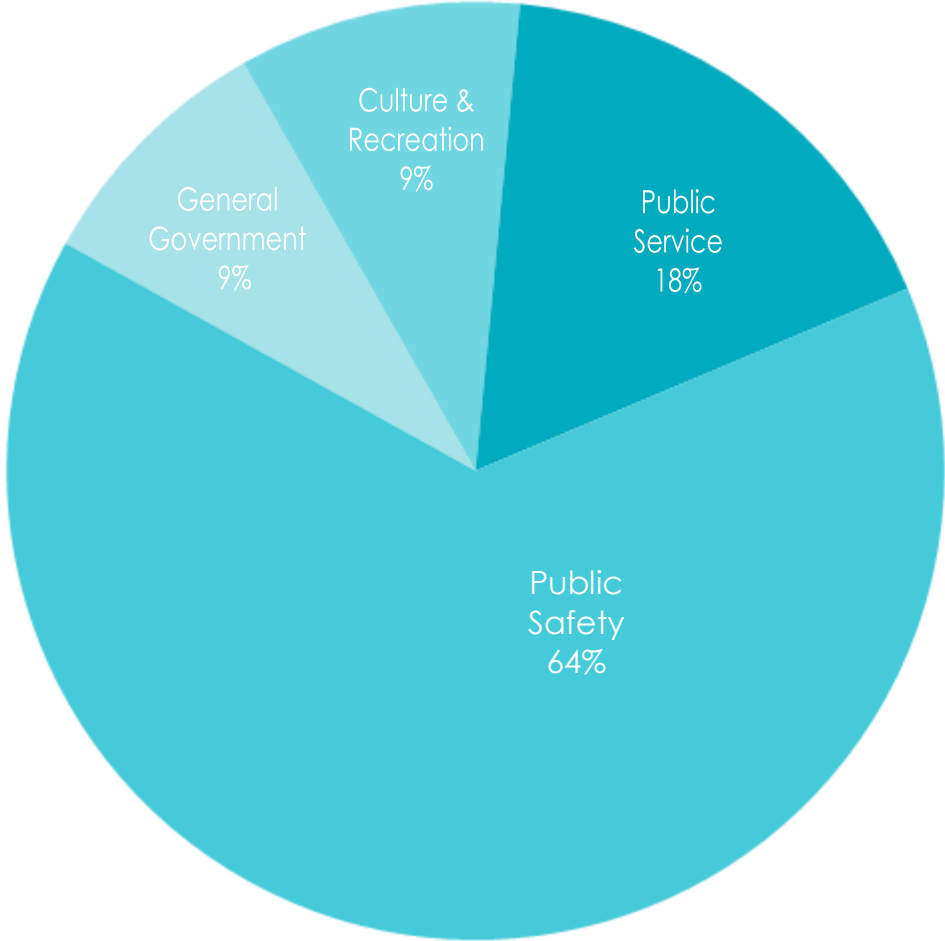
The General Fund is the largest fund within the City budget and makes up \$414,197,283 of the City's total operating budget. It serves as the mechanism from which many of the core services of the City are primarily funded and has the most flexibility on how funds can be spent.

Categorizing by function, Public Safety makes up approximately 64% of the General Fund budget. Public Services is the second largest area of spending at 18%. However, its share of the General Fund is significantly smaller than in the operating budget because a large portion of Public Service funding comes from Enterprise Funds (such as Airports and Utilities). General Government makes up 9% of the General Fund and these gen-

eral government functions, such as Finance and Personnel, do not have a funding source outside the General Fund. Culture and Recreation makes up 9% of the General. Many major revenue sources for Culture and Recreation, such as MAPS 3, the Zoo Sales Tax and the Hotel/Motel Tax are also outside the General Fund.

The graph below helps to illustrate how resources are allocated within the General Fund.

To see more budget information, visit our website at www.okc.gov/departments/finance.



FY16 General Fund Budget - \$414.2 million



Maintain Strong Financial Management

Prudent financial leadership will allow us to continue to meet citizen needs and maintain citizen confidence as we uphold our commitment to manage cost growth within available revenues. Growing the revenue base through greater diversification of revenue sources and promoting greater opportunity for our citizens to earn higher incomes will help the City meet the needs of our citizens as the City grows. Sound financial leadership from elected, appointed and professional City staff is our expectation. While we will continually look for greater efficiency within the City organization, we will also continue to pursue opportunities to join with other jurisdictions to provide services more efficiently across the region.

\$58.5 million

general fund FY17 beginning fund balance
(14.1% of FY17 budget)

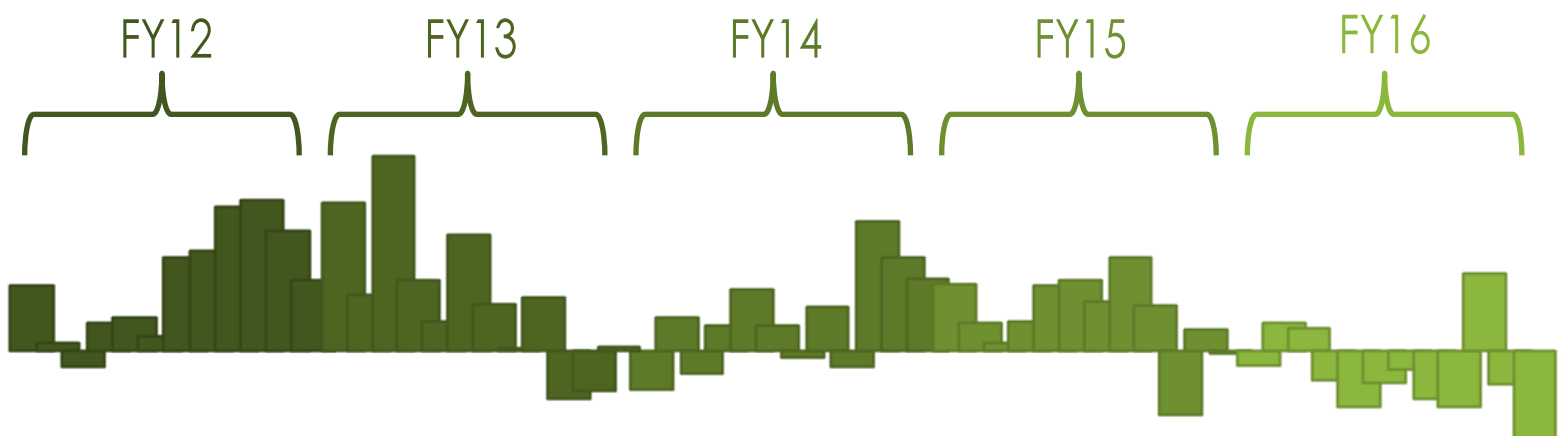
At the most basic level, fund balance is the money left at the end of the year after all revenues have been received and all expenditures have been made. The portion of fund balance not budgeted remains as an unbudgeted reserve. The size of a local government's fund balance can affect its ability to withstand financial emergencies and accumulate funds for capital projects. Usually a local government will attempt to operate each year with a surplus in order to maintain a positive fund balance. An unplanned decline in fund balance or continuing subsidies from fund balance to cover operating expenses will most likely mean the government will not be able to meet future needs.

In FY11, the City Council adopted new financial policies that established a range of 8-15% for unbudgeted fund balance, an increase from the previous requirement of 6-

10%. This range is roughly equivalent to two months worth of expenditures. Over time, it is anticipated that general operating costs will continue to grow at a rate higher than inflation due, primarily, to salary and benefit growth. Thus, close monitoring of the City's fund balance will be necessary to maintain financial stability.

As mentioned earlier, typically a local government will aim to operate with a surplus and a major factor in the success of that plan are revenues. The largest revenue source for the General Fund is sales tax. The chart below shows monthly sales tax growth for the last five fiscal years and it is easy to see the declines seen in recent months. It is critical for staff to monitor and control expenses, so that fund balance isn't depleted when revenues decline in this way.

sales tax growth by month





Provide a Safe and Secure Community

Citizens expect to live in a safe city with safe neighborhoods. Reducing crime, preventing and responding to fire and medical emergencies quickly are the expectations we have for our public safety departments.



Included above are progress indicators in the area of safety. Beginning with our citizen survey measure of the feeling of safety reported at 53% in 2016, these results have remained fairly consistent over the last several years.

Cardiac survival rates are based on patients who had a witnessed collapse, received some form of CPR and were found in a shockable rhythm on first EMS contact. Compared to other EMS systems, these results are high and attributable to additional training and technological enhancements. EMSA response times are incorporated into the contract with the EMS provider. This measure is monitored closely and reported monthly to the EMSA Board of Trustees.

Police and Fire response times are also a critical component of safety. The Police Department measures the percent of time life threatening calls are responded to within 9 minutes and 30 seconds. In FY16, officers responded to 17,299 life threatening calls and 72% of

those responses were made within 9 minutes and 30 seconds, which has been the average since FY09. The Fire Department measures the percent of time emergency incidents are responded to within 7 minutes. In FY16, the Fire Department responded to 68,093 emergency incidents and reached the scene within 7 minutes 66% of the time. This is an improvement over FY15, when 60% percent of responses met this goal. The department has used this data to identify specific areas for improvement, not only at the stations, but also in dispatch.

Crime rates are classified as crimes against persons or property crimes. Crimes against persons include murder, rape, robbery and aggravated assault. Property crimes are comprised of burglary, theft, auto theft and arson. The department investigated 19,530 person crimes, an increase of 2% over FY15. The department investigated 44,194 property crimes, which was a decrease of 16% from FY15. Clearance rates have remained steady since FY09.



Recreation & Wellness



Enhance Recreation Opportunities and Community Wellness

We are committed to providing quality recreational opportunities, communicating more effectively with the public about the options available and working with our partners to promote healthy living. To provide convenient and attractive options for citizens our parks and recreation facilities will be well maintained and provide a wide variety of recreational offerings that appeal to all of our citizens.

In 2013, the Oklahoma City Community Foundation, in cooperation with the City's Parks & Recreation and Planning Departments, procured national consulting group Wallace Roberts Todd to develop a long-term plan for the City's Parks system.

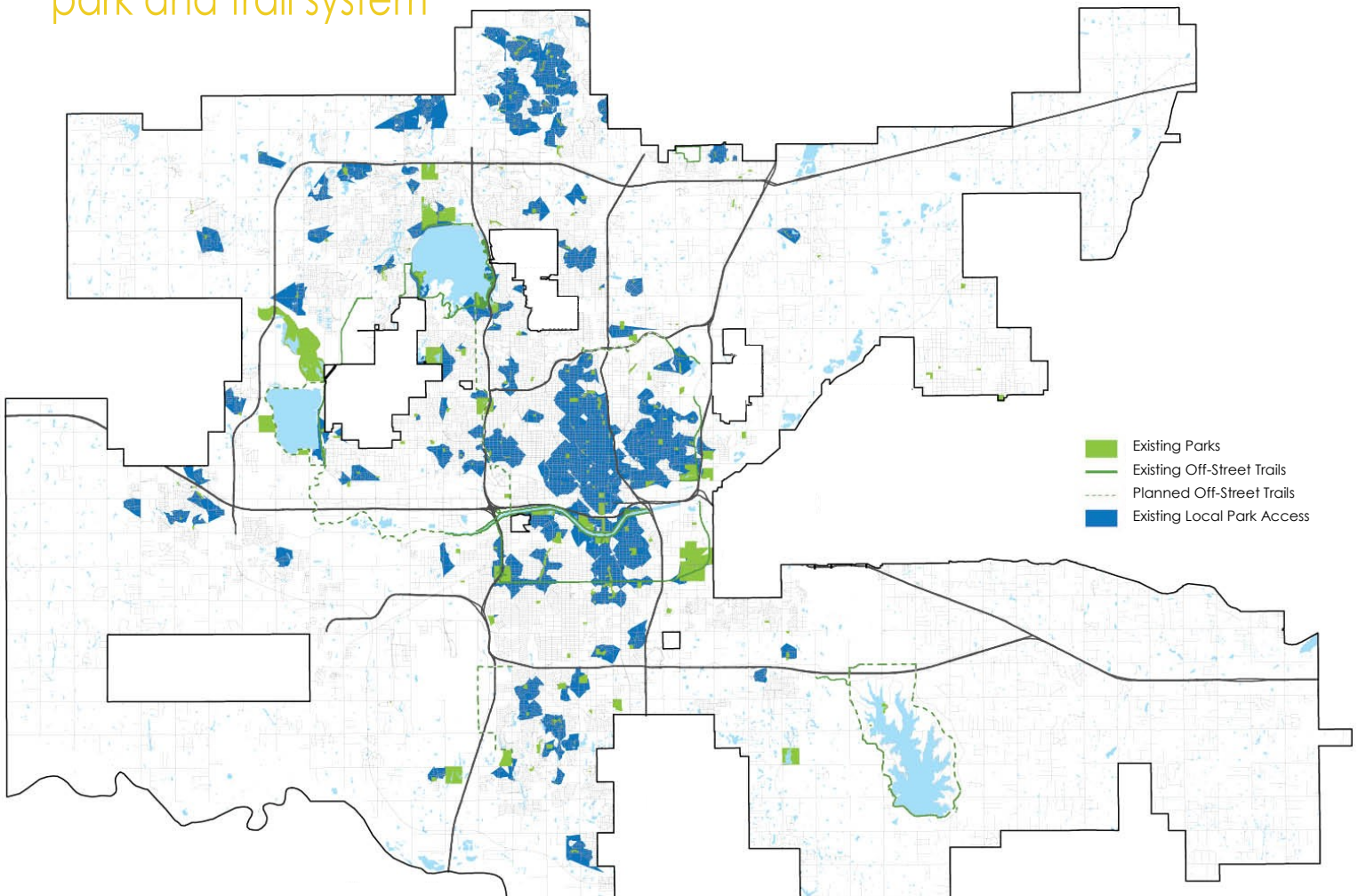
The Oklahoma City Parks Master Plan was accepted by the City Council in January 2014 and highlights the following needs for future growth in parks: 1) Maintain and improve physical assets of existing parks, 2) Develop facilities and programs in parks to meet community needs, 3) Improve access to existing parks, 4) Promote and increase awareness of the value of parks, 5) Devel-

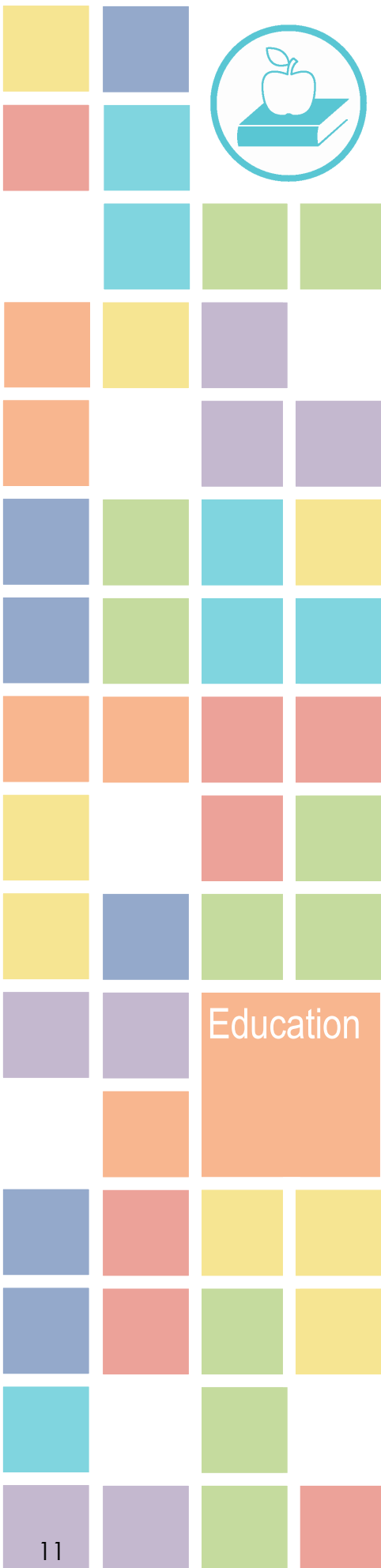
op new parks and facilities, and 6) Establish agreements and standards for private parks and school parks.

Success for this priority can be measured by the percent of citizens within 1/2 mile of a city park, trail or recreation facility, which currently stands at 57%. Also, citizen survey results for satisfaction with maintenance was reported at 60% in FY16.

57%
of citizens live within 1/2
mile of a city park, trail
or recreation facility

park and trail system



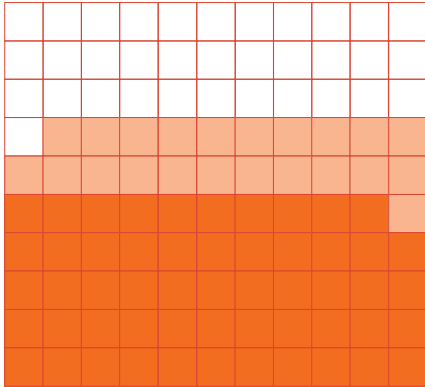


Support High Quality Public Education

Public education that produces graduates who are prepared for future success provides the foundation for a strong community. We must encourage accountability in public education and find new ways to partner with the Oklahoma City Public Schools, other school districts, businesses and community groups to improve educational outcomes for our children.

Reading Proficiency

% of 3rd graders reading at or above grade level



- 49% OKC (I-89 District)
- 69% Major Districts*

ACT Scores

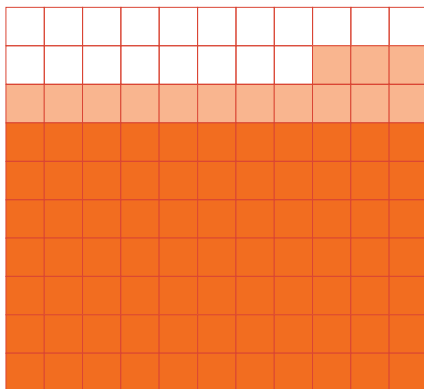
18.3

21.0

OKC (I-89 District)

Major Districts*

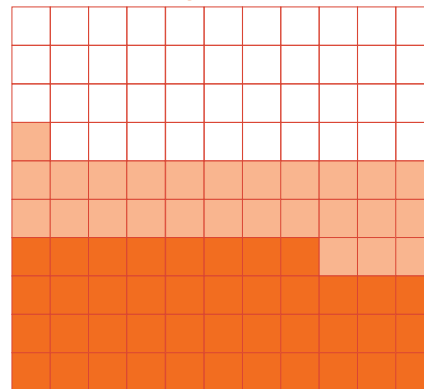
High School Graduation Rates



- 73% OKC (I-89 District)
- 83% Major Districts*

Remediation Rates

% of college freshmen not requiring remedial classes



- 37% OKC (I-89 District)
- 61% Major Districts*

* OKC (I-89 District), Edmond, Mid-Del, Moore, Mustang, Putnam City, Western Heights, Yukon

Note: All figures are based on the most current data available from the State Department of Education and the Oklahoma State Regents for Higher Education

Leadership has stated that education is an important part of the quality of life in Oklahoma City. Therefore, it is included as one of the priorities even though it is not something directly within the control of our City Council.

A Joint Education Task Force has been established between the City and the Oklahoma City Public School District. It's objectives are to establish a positive working

relationship between the City and the School District and to identify partnership opportunities including business practices, operations, student support and marketing. Some current initiatives include OKC Reading Buddies, OKC Youth Council, High School Career Academies, and after school programs.



Neighborhoods

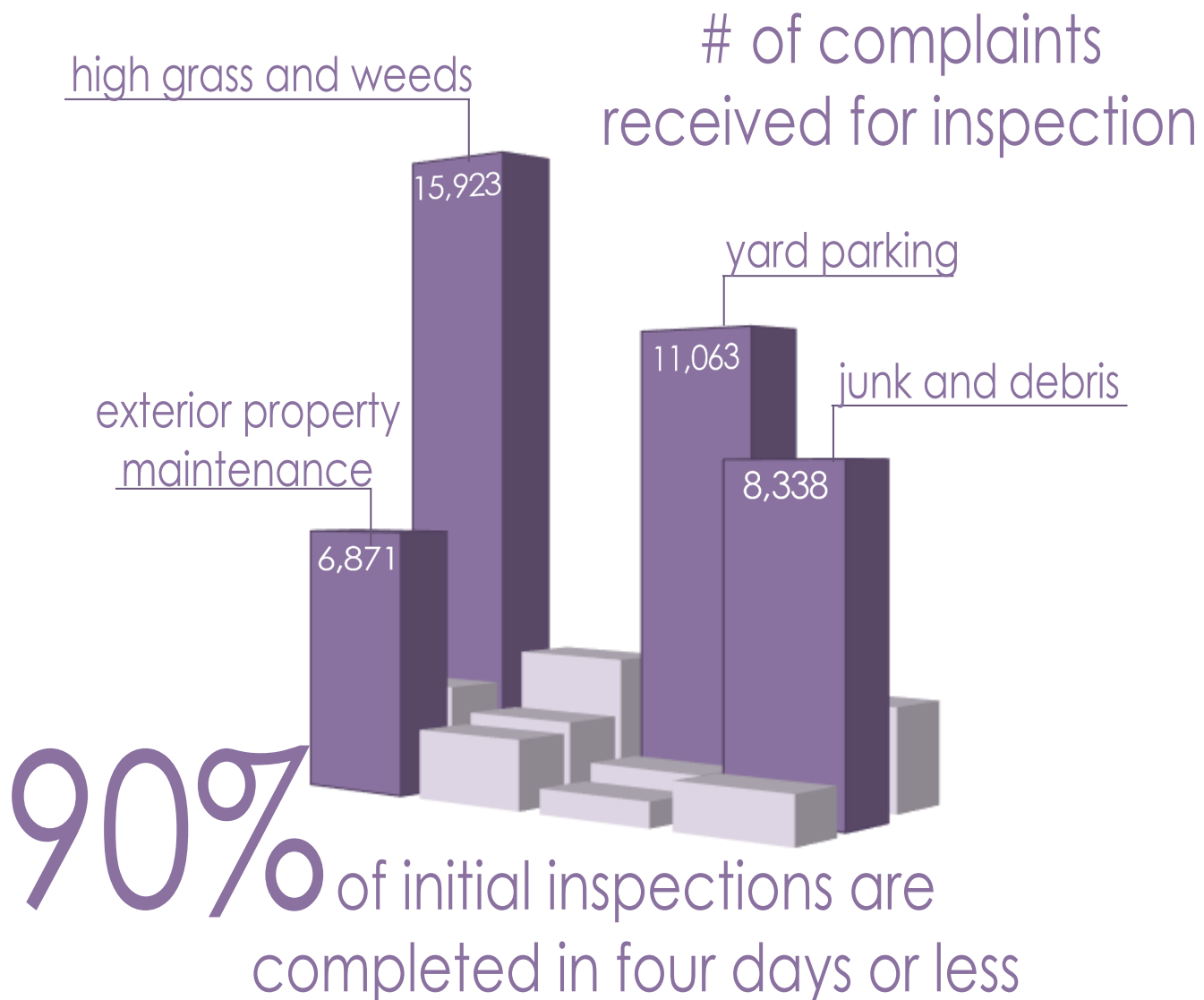


Promote Thriving Neighborhoods

Vibrant and diverse neighborhoods are the building blocks of a great city. The City will continue to promote strong neighborhoods by providing effective code enforcement, policing and support for neighborhood revitalization efforts. The City's strategic land use development policies will help our City grow without compromising the ability to achieve our other priorities.

The City understands code violations are a major concern. When you report a code violation, an inspector goes to the address to check the complaint. If there is a code violation, the inspector issues a notice to correct the problem. Sometimes a courtesy notice is the first step. Other times, official legal notice is posted. Various enforcement actions are taken if the problem isn't corrected by the next visit. Inspectors write citations or the City can clean up the location and bill the property owner for the work. It is important to keep in mind that all problems reported to the Action Center are confidential. The City is the complaining party – not you or your neighborhood.

The chart below illustrates the number of complaints received by code enforcement on things such as high grass and weeds, yard parking violations, junk and debris, and exterior property maintenance issues. A total of 56,302 complaints were received in FY16, with 90% being inspected within four days or less. In addition to timeliness of inspection, the City also tracks resolution of these complaints in a number of ways such as whether the violation receives a citation or if the issue is resolved by the owner voluntarily. Another indicator for this priority is the percent of code complaints that are considered proactive in that they were initiated by code enforcement staff prior to a complaint being received. In FY16, 55% of the complaints were initiated by staff.

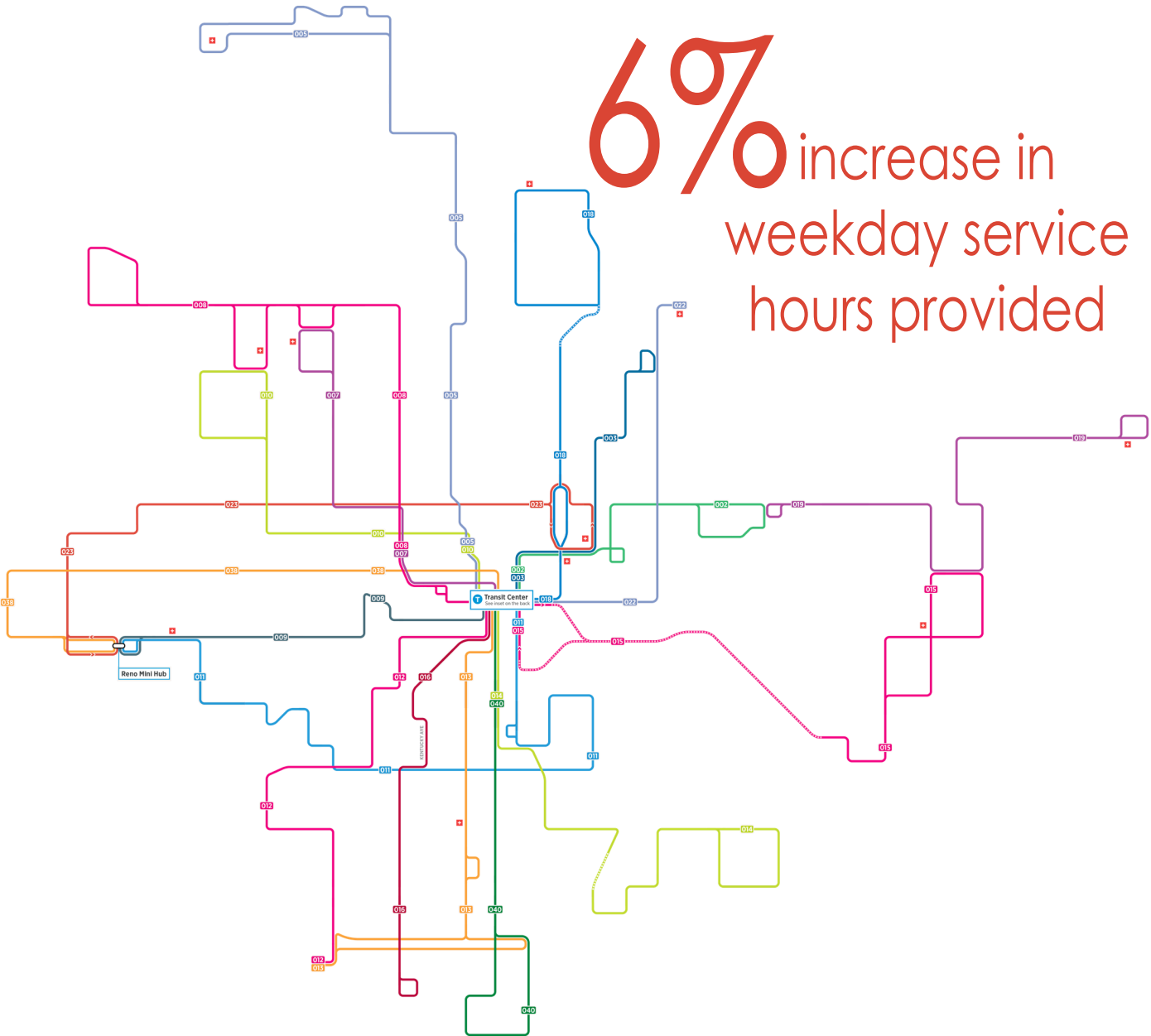




Develop a Transportation System That Works for All Citizens

A transportation system that gets people where they need to go in a timely manner and accommodates various means of mobility is necessary to connect citizens and businesses. Improving the condition of streets is the top priority of our citizens and will continue to receive significant investment in the coming years. We are making strides toward becoming more pedestrian and cyclist friendly through better planning, design and construction of complete streets, sidewalks, and trails. There is also a growing interest in improving public transportation within Oklahoma City and the central Oklahoma region. Regional solutions and funding for public transportation are a prerequisite to effectively serve the region and maximize the effectiveness of the system.

6% increase in
weekday service
hours provided



In the area of transportation, in addition to street and sidewalk infrastructure measures, public transportation ridership data are an indicator of success. EMBARK provides diverse services including fixed-route bus service, ADA paratransit service, ferry river service, bike share and parking services.

Depicted above is EMBARK's fixed-route bus system. In FY16, service hours increased by 9,635 or 6%. This actually caused a slight decline in riders per hour, going from an average of 17.8 passengers per service hour in FY15 to 17.4 in FY16.

Also this year, EMBARK was recognized as the 2016 Outstanding Transit System of the Year by the American

Public Transportation Association (APTA). The award application includes quantitative and qualitative criteria.

To find out more about EMBARK's services, visit the website at www.embarkok.com.

Citizen survey results show that street maintenance remains the top priority for our citizens and satisfaction ratings continue to be disappointing with 22% satisfied with the condition of major streets and 34% satisfied with the condition of neighborhood streets, as reported in FY16. The Public Works Department continues to pursue efforts to improve these ratings.



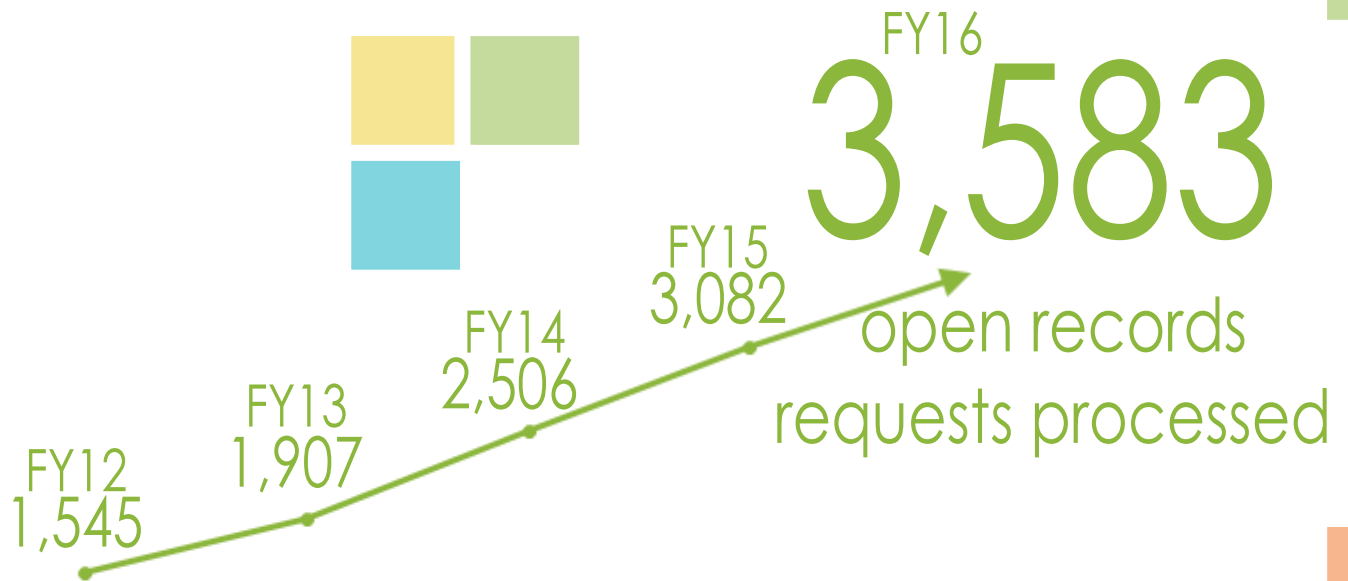
Supporting Performance Measures

In addition to the measures discussed in the previous pages, City departments track over 1,300 performance measures throughout the year. Monthly meetings are held with City leadership to discuss performance data and operational decisions to improve performance.

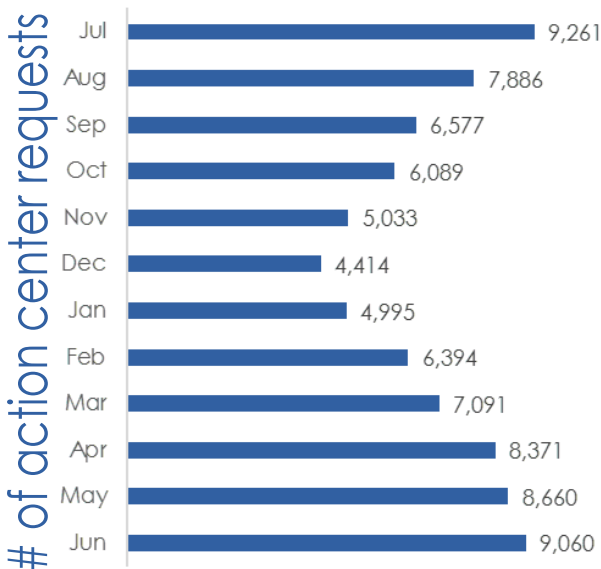
Leading for Results provides a mechanism for City departments to “tell their story.” We have a number of City departments that indirectly support the Council Priorities and have included just a few of those performance measures here.



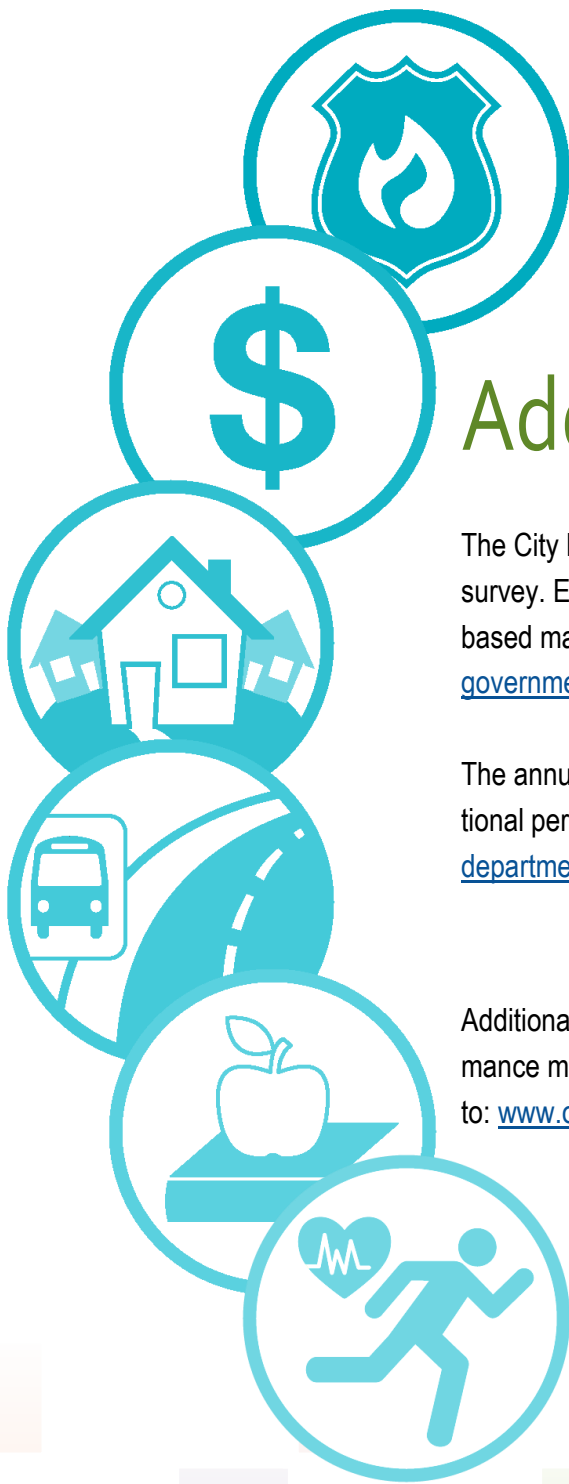
97% of solid waste routes collected by 5:00 p.m.



96% of action center requests completed within 10 days



73% live release rate at the animal shelter

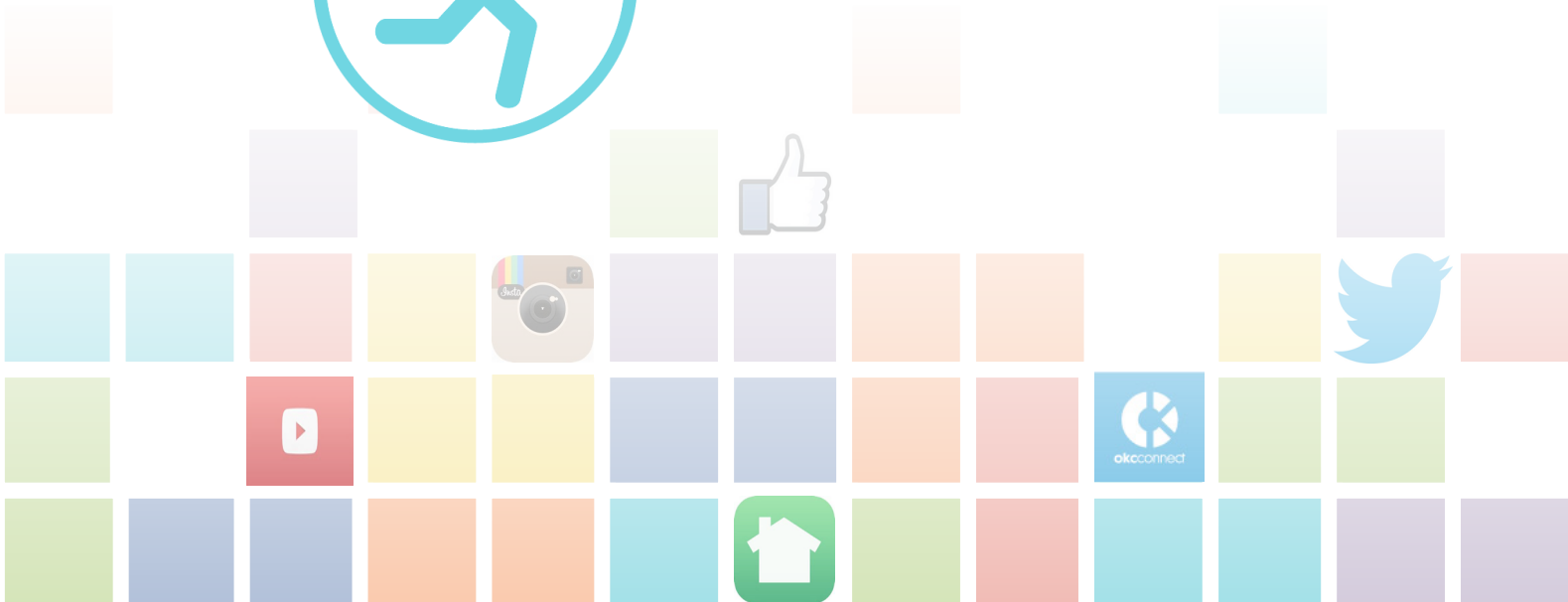


Additional Resources

The City has contracted with ETC Institute since 2005 to conduct the annual citizen survey. ETC, based out of Olathe, KS, is one of the nation's leading community based market research firms. To view citizen surveys, go to: www.okc.gov/government/resident-satisfaction

The annual budget document contains information on the City's finances and additional performance information. To view the FY 2016 Budget, go to: www.okc.gov/departments/finance/financial-and-budget-reports/budget-and-tax-reports

Additional performance information on approximately 1,300 department performance measures can be found at the City's Performance Website. To explore, go to: www.okc.gov/departments/finance/performance-data.



Foundation

Leisure

Growth

Prevent

Vibrant

Connect

